

# ***BUILDINGS & GROUNDS***

## **DESCRIPTION**

Buildings and Grounds is responsible for the preservation of county facilities and equipment through a comprehensive program of custodial, horticultural, and technical maintenance in order to protect and enhance the county's investment in real

property. The department also provides general labor support to county agencies for repair and remodeling projects to ensure that countywide space needs are addressed in the most efficient manner.

## **FINANCIAL ACTIVITY**

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$2,105,616	\$2,243,400	\$2,243,400	\$2,293,600	2.2%	\$2,293,600	\$2,371,200	\$2,453,500
<b>Operating</b>	1,668,736	1,684,800	1,750,300	1,725,900	2.4%	1,725,900	1,821,400	1,940,400
<b>Capital</b>	<u>10,196</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$3,784,548	\$3,928,200	\$3,993,700	\$4,019,500	2.3%	\$4,019,500	\$4,192,600	\$4,393,900
<b>Revenue</b>	<u>303,696</u>	<u>317,900</u>	<u>319,000</u>	<u>318,600</u>	0.2%	<u>319,400</u>	<u>320,300</u>	<u>321,200</u>
<b>Net Cost</b>	\$3,480,852	\$3,610,300	\$3,674,700	\$3,700,900	2.5%	\$3,700,100	\$3,872,300	\$4,072,700
<b>FT Pos.</b>	64	65	65	65	0	65	70	70

## **BUDGET ANALYSIS AND EVALUATION**

Several efficiency initiatives recently implemented will continue into FY2004 in order to improve overall effectiveness and enable staff to maintain acceptable service levels without an increase in funding or in the number of positions.

The Buildings and Grounds horticulturist has trained the Community Corrections work crew in grounds maintenance and labor work. The ten-person Community Corrections work crew will save the county thousands of hours of labor. One of the positions previously assigned to the painting crew has been reclassified and will assist the entire Buildings and Grounds workforce by delivering needed materials to all job site locations. This change will increase the efficiency and timely completion of jobs performed. Also a number of efficiency measures have been implemented in an effort to continue to reduce energy consumption. Some examples include the installation of high efficiency exit lighting and boiler control technologies at various buildings.

The bulk of the county administrative utility bills are recorded in the Buildings and Grounds Department budget. Therefore deregulation of power has a direct impact on this operating budget. As members of the Chesterfield County Energy Team, the Heating/Ventilation/Air Conditioning (HVAC) supervisor and the superintendent in the Buildings and Grounds Department attend meetings with private industry representatives to continue to benchmark and learn of potential industry improvements that may have cost saving value for the county.

The Buildings and Grounds Department maintains and cleans approximately 75 government and historical buildings covering about one million square feet. The maintenance consists of much more than just roof replacements, painting, etc. Air quality testing is done in every building, sprinkler systems and cooling/heating systems are maintained, collection of freon from discarded equipment is recycled and utilized to avoid costly expenses for the county, and numerous other functions. With the

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implementation of Maintstar Software Corporation's maintenance management software program funded in the FY2002 technology improvement program, staff will be able to track progress, monitor performance measures, and account for all labor and materials used for each job. This automated tracking mechanism will enable accurate costing and management data to be readily available for future analysis. This new system will also allow county employees to enter requests for repairs and maintenance on-line, will enable users to view response and work order status, and will enable Buildings and Grounds to maximize its use of man-hours and minimize down time for employees. A portion of the buildings and grounds operation will implement a paperless version of the Maintstar work order system.

The number of work orders received dropped from 11,495 in FY2001 to 9,689 in FY2002. Accordingly the ratio of the number of work orders assigned to maintenance workers dropped from 425/1 to 363/1 for FY2001 and FY2002 respectively. The customer satisfaction rate also dropped from a 97 percent level in FY2001 to 95.5 percent in FY2002. The turnover of part-time staff and the holding of full-time vacancies are the likely causes of the drop in the customer

satisfaction rate. In response to a customer focus group held in November 2002, Buildings and Grounds has implemented a plan to increase part-time productivity and is hiring a full-time crew that will be dedicated to floor care in targeted areas.

Additional funding in the amount of \$4,200 has been included in the FY2004 operating budget to address the increase in radio maintenance charges resulting from the switch over to the 800 MHz radio system. The FY2004 budget does not include \$7,500 requested for a career path skills-based compensation program for maintenance workers or \$21,800 for a delivery cargo van to move towards a "one-man, one-truck" service delivery approach.

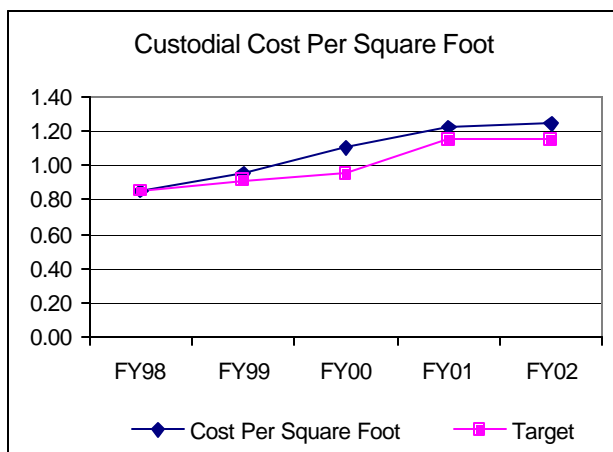
In addition, \$207,000 (with cost escalation each year) is annually allocated in the County's Capital Improvement Program to address aging infrastructure needs such as HVAC, roof, and carpet replacement. This allocation is not included in the departmental operating budget. However, replacement of aging mechanical equipment and infrastructure will reduce annual maintenance costs in the operating budget and free up staff to address other areas.

## **HOW ARE WE DOING?**

**Goal:** Achieve a high level of customer satisfaction at minimal cost. Supports countywide strategic goal number 2

**Objective:** Ensure that custodial services are delivered at the lowest cost

**Measure:** Cost per square foot to provide custodial services

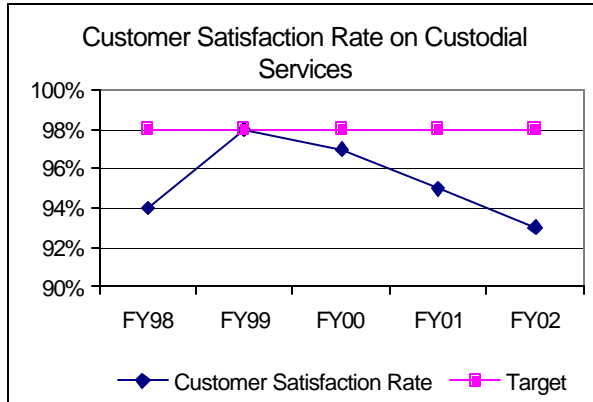


### **Initiatives**

- Allocation of resources
- Bulk ordering of supplies
- Improved productivity of part time staff

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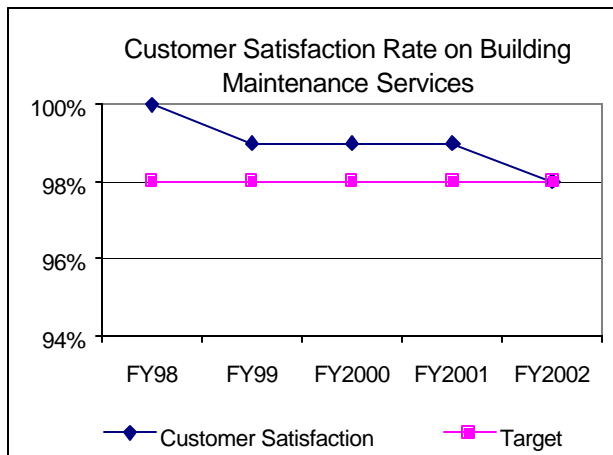
**Goal:** Exceed customer expectations. Supports countywide strategic goal numbers 1 and 2  
**Objective:** Ensure that a high level of custodial services is delivered at the lowest possible cost.  
**Measure:** Customer satisfaction rate



## **Initiatives**

- Customer service plan
- Annual customer satisfaction survey

**Goal:** Exceed customer expectations. Supports countywide strategic goal numbers 1 and 2  
**Objective:** Maintain the buildings in the most efficient manner while ensuring a high level of customer satisfaction.  
**Measure:** Customer satisfaction rate



## **Initiatives**

- Dedicated floor crew
- Maintstar software implementation

## **WHERE ARE WE GOING?**

Over the next three years funding has been proposed for the following buildings in the Capital Improvement Program: a sixth courtroom in the Juvenile and Domestic Relations (JDR) Court building, expansion of the Circuit/General District Courthouse, renovation of the five-story

administration building, expansion of the Meadowdale Library, construction of a Police property/storage facility, and the new Community Development building. These new facilities will affect the workload of the custodial, technical, and maintenance staff of Buildings and Grounds.

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In FY2006, six months of funding (\$77,600) is included for five new positions (one HVAC Mechanic, one Maintenance Worker, and three Custodians) as well as a \$95,500 increase in utility costs due to the opening of the new Community Development building. These costs are annualized beginning in FY2007. In FY2007, \$17,800 has been included to fund additional operating costs associated with completion of the sixth courtroom in the JDR Courts building.

The FY2005-FY2010 Capital Improvement Program also includes \$1,575,700 in FY2009-FY2010 for

renovation of the Rose, Parks and Recreation, and Extension Office buildings; \$12,390,000 in FY2006-FY2008 for expansion of the Wagner building; \$10,406,100 in FY2007-FY2008 for construction of a new library in the Reams-Gordon area; and construction of an additional Police precinct in the Rt. 360 West area of the county.

Increases in future year projections reflect the operating impact of the opening of new facilities as discussed above.